

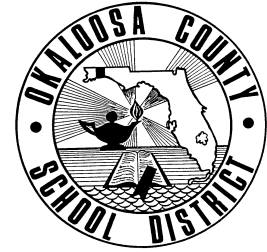
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

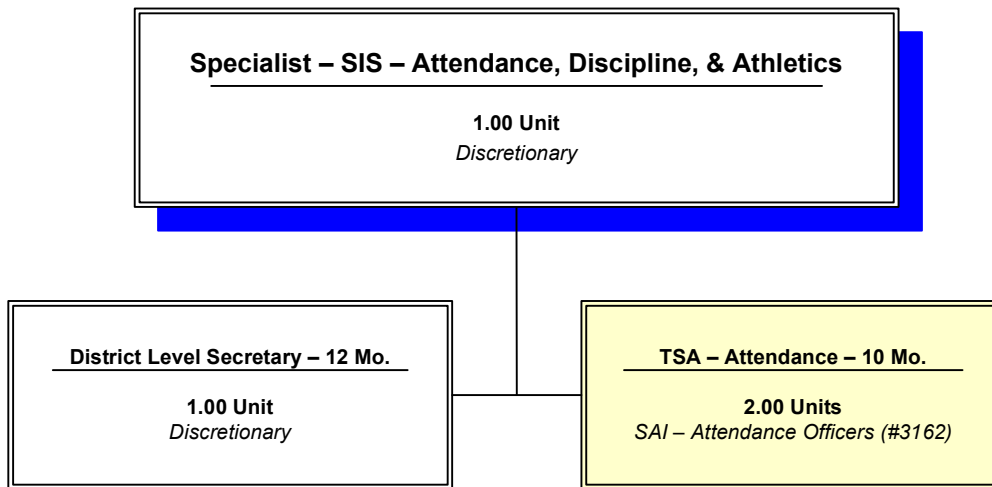
*Student Intervention Services (SIS) –  
Attendance, Discipline, & Athletics*

**Cost Center: 9023**

**Fiscal Year 2020-2021**



## Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2020-2021**

**DEPARTMENT:** Student Intervention Services (SIS) - Attendance, Discipline, & Athletics

**COST CENTER:** 9023

**COST CENTER DESCRIPTION:**

The Student Intervention Services – Attendance, Discipline, & Athletics Department oversees attendance, discipline, and athletics. This includes overseeing all co-curricular and extra-curricular activities including music, forensics, academic teams, athletic scheduling, waivers, coaching issues, Florida High School Activities Association, Title IX compliance and eligibility; and assisting school with attendance and discipline issues.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 110,390	\$ 112,350	\$ 1,960
	Educational Support	51,625	53,494	1,869
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	162,015	165,844	3,829
300	Purchased Service	7,925	7,800	(125)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	1,700	(300)
600	Capital Outlay	1,100	1,250	150
700	Other Expenses	200	350	150
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 173,240	\$ 176,944	\$ 3,704

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	1.00	1.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	2.00	2.00	-

**OTHER INFORMATION:**

The Assistant Superintendent - Information Systems is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline, & Athletics  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9023  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	\$ 52		\$ 52
0330	IN COUNTY TRAVEL Travel to meetings, bus accident/crisis sites, and other locations to ensure safe schools	6100	PUPIL PERSONNEL SERVICES	2,500		2,500
0331	OUT OF COUNTY TRAVEL For annual coaches seminar	6100	PUPIL PERSONNEL SERVICES	500		500
0360	LEASE AND RENTAL AGREEMENTS Copier lease for copier located in the Student Intervention Services office - Carver Hill	6100	PUPIL PERSONNEL SERVICES	1,800		1,800
0370	POSTAGE/SHIPPING/TELEGRAM Postage/shipping of expulsion letters/packets (certified, return receipt requested), truancy letters, and other correspondence	6100	PUPIL PERSONNEL SERVICES	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Student Code of Conduct, Crisis Intervention charts, and bullying materials	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0510	SUPPLIES General operating supplies and additional resources for ISS rooms	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
Sub-Total (Page 1 Only)				\$ 9,352	\$ -	\$ 9,352
GRAND TOTAL				\$ 11,152	\$ -	\$ 11,152

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline, & Athletics  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9023  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Ink and toner	6100	PUPIL PERSONNEL SERVICES	\$ 200		\$ 200
0622	AUDIO VISUAL (UNDER \$1,000) CDs/DVDs for use in bullying and dating violence instruction as mandated by State	6100	PUPIL PERSONNEL SERVICES	500		500
0642	EQUIPMENT (UNDER \$1,000) Replacement and/or addition of needed equipment	6100	PUPIL PERSONNEL SERVICES	400		400
0644	COMPUTER HARDWARE (UNDER \$1,000) Replacement of monitors/keyboards/printers etc.	6100	PUPIL PERSONNEL SERVICES	250		250
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrades to software (i.e. program conversion; scanning software)	6100	PUPIL PERSONNEL SERVICES	100		100
0730	DUES AND FEES Notary fee; registration for conferences; dues for professional	6100	PUPIL PERSONNEL SERVICES	350		350
	Sub-Total (Page 2 Only)			\$ 1,800	\$ -	\$ 1,800
	GRAND TOTAL			\$ 11,152	\$ -	\$ 11,152

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2020-2021

MIS 3390

Department Name: SIS - Attendance, Discipline, and Athletics  
 Cost Center No.: 9023  
 Project Name: Regular Operations - Departments  
 Fund Number : 1010  
 Project Number: N/A  
 Type Funding: Non-Restricted/Non-Categorical

**Section A**

Positions Approved for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 53,494
Specialist - 12 Month	1.00		112,298
(A) Total Positions Approved For FY 2019-2020	2.00		\$ 165,792

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 53,494
Specialist - 12 Month	1.00		112,298
(C) Total Positions Submitted for Approval FY 2020-2021	2.00		\$ 165,792

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement